

State of Alaska FY2003 Governor's Operating Budget

Department of Environmental Conservation Drinking Water Component Budget Summary

Component: Drinking Water

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Component Mission

Work with Alaskans to provide safe drinking water and effective affordable domestic wastewater treatment and disposal.

Component Services Provided

- Ensure compliance with routine monitoring requirements for federally-established contaminant levels and develop alternative contaminant monitoring requirements through the use of monitoring waivers for public water systems. Review construction, installation, and operation plans for both public water and domestic wastewater systems.
- Assist public water system owners and operators in identifying the sources of their drinking water and in developing strategies to protect those sources from contamination.
- Provide technical assistance, compliance assistance, and education to the general public and to owners and operators of public water systems and domestic wastewater systems on regulatory and public health-related issues.

Component Goals and Strategies

1) WORK WITH OWNERS AND OPERATORS OF PUBLIC DRINKING WATER SYSTEMS TO ENSURE THEY PROVIDE DRINKING WATER THAT MEETS ESTABLISHED HEALTH STANDARDS.

- Work with operators and owners to ensure that their systems have the financial, managerial, and technical capacity to operate in an effective and efficient manner.
Provide technical and compliance assistance to owners and operators on the requirements of the Safe Drinking Water Act through hands-on assistance, workshops, brochures, newsletter, fact sheets, and the Internet.
- Continue completing public water system source water assessments to assist public water system owners in protecting the source of their drinking water.
Provide data from the statewide drinking water database for both technical and compliance assistance to owners and operators of systems for their annual Consumer Confidence Reports.
- In conjunction with the Division of Facilities Construction and Operations, implement an enhanced statewide Certified Operators Program for all public water systems.
Keep Drinking Water internet site updated on commercial laboratories that test public water supplies as well as DEC-approved third party sanitary survey inspectors.
- Continue working with the University of Alaska – Southeast, Technical Assistance Center, in the development and implementation of an enhanced Sanitary Survey Program for training third-party inspectors, as well as the development of a comprehensive water treatment performance review program.

2) IN COLLABORATION WITH THE ENGINEERING COMMUNITY, ESTABLISH AND IMPLEMENT APPROPRIATE DESIGN STANDARDS FOR DOMESTIC WASTEWATER SYSTEMS THAT CAN SUCCESSFULLY TREAT SEWAGE OVER TIME WITH PROPER ROUTINE MAINTENANCE.

- Work with the University of Alaska on its implementation of the Certified Installer Program for on-site systems.
- Develop and implement a statewide operation and maintenance technical guidance program through the use of workshops and interactive computer software for small on-site domestic wastewater systems and treatment technologies.
- Work with consulting engineers to identify ways to improve our review of system engineered plans through annual workshops, fact sheets, and newsletter.
- Coordinate with EPA to obtain approval of the federally mandated Class V Underground Injection Control Program for shallow injection wells used as both industrial and domestic wastewater systems.

Key Component Issues for FY2002 – 2003

Meeting the requirements of the Safe Drinking Water Act Amendments of 1996 will continue to be a challenge for the Drinking Water and Wastewater Program in FY2003. The program continues to struggle to meet an *overwhelming* number of federal deadlines for new program initiatives and rule adoption.

In addition, we are continuing our work to fine tune the design requirements for domestic wastewater systems so they will be reflective of the vast geographical differences in Alaska while at the same time meet the requirements of EPA's Class V Underground Injection Control Program for shallow injection wells.

Major Component Accomplishments in 2001

Delegated the entire domestic wastewater program, except certification of installers, to the City of Valdez.

Adopted by reference the Interim Enhanced Surface Water Treatment Rule and Disinfection/Disinfectant By-Products Rule, which is a requirement for program primacy.

Obtained approval from, U.S. EPA of the State's Capacity Development Strategy for existing public water systems thus avoiding a 20% withholding penalty of the State Revolving Loan Fund.

Developed an enhanced sanitary survey form, in both electronic and hard copy format, to assist in the implementation of the State's Capacity Development Strategy for the review of technical, managerial, and financial capacity of public water systems.

Prepared an interactive CD for homeowners to use to install, inspect, and maintain onsite septic systems.

Completed the distribution of three (3) issues of the Drinking Water and Wastewater Program's newsletter - Northern Flows.

Completed 229 sanitary surveys of public water systems (83 completed by Drinking Water and Wastewater Program staff and 146 completed by third party inspectors).

Statutory and Regulatory Authority

AS 44.46.020, AS 44.46.025, AS 46.03.020, AS 46.03.024, AS 46.03.050, AS 46.03.070, AS 46.03.080, AS 46.03.090, AS 46.03.100, AS 46.03.710, AS 46.03.720, AS 46.03.761, AS 46.03.900, 18 AAC 15, 18 AAC 72, 18 AAC 80

Drinking Water

Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,554.7	2,890.4	3,185.5
72000 Travel	104.0	169.8	182.3
73000 Contractual	676.5	752.2	830.2
74000 Supplies	75.6	59.9	62.1
75000 Equipment	60.6	55.8	68.8
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	3,471.4	3,928.1	4,328.9
Funding Sources:			
1002 Federal Receipts	2,122.8	2,389.5	2,605.7
1003 General Fund Match	501.1	505.9	669.8
1004 General Fund Receipts	498.5	521.8	532.6
1005 General Fund/Program Receipts	324.8	510.9	520.8
1052 Oil/Hazardous Response Fund	0.0	0.0	0.0
1053 Investment Loss Trust Fund	23.2	0.0	0.0
1108 Statutory Designated Program Receipts	1.0	0.0	0.0
Funding Totals	3,471.4	3,928.1	4,328.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	2,122.8	2,389.5	2,410.2	2,605.7	2,605.7
General Fund Program Receipts	51060	324.8	510.9	510.9	520.8	520.8
Statutory Designated Program Receipts	51063	1.0	0.0	0.0	0.0	0.0
Restricted Total		2,448.6	2,900.4	2,921.1	3,126.5	3,126.5
Total Estimated Revenues		2,448.6	2,900.4	2,921.1	3,126.5	3,126.5

Drinking Water

Proposed Changes in Levels of Service for FY2003

The Drinking Water component is requesting an increment of 309.8, half of which is federal funds, to clear the backlog in several critical areas in the Drinking Water Program including the large number of water systems that are out of compliance with the microbiological testing rules, completion of sanitary surveys, and completion of the "ground water under the direct influence of surface water" determinations. Four new positions are being requested to work with owners and operators of water systems to come into and stay in compliance in these three areas, which EPA has determined threatens the safety and reliability of water supplies in many Alaskan communities.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	1,538.6	2,389.5	0.0	3,928.1
Adjustments which will continue current level of service:				
-Transfer administrative support from Laboratory Services (ADN 1820361).	0.0	20.7	0.0	20.7
-Year 3 Labor Costs - Net Change from FY2002	29.1	40.6	0.6	70.3
-Year 3 Labor Costs - Fund Source Not Applicable	0.6	0.0	-0.6	0.0
Proposed budget increases:				
-Public Water System Support for New Federal Regulations	154.9	154.9	0.0	309.8
FY2003 Governor	1,723.2	2,605.7	0.0	4,328.9

Drinking Water

Personal Services Information

Authorized Positions		Personal Services Costs		
	<u>FY2002</u>	<u>FY2003</u>		
	<u>Authorized</u>	<u>Governor</u>		
Full-time	48	53	Annual Salaries	2,481,992
Part-time	0	0	COLA	58,126
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	867,606
			Less 6.52% Vacancy Factor	(222,224)
			Lump Sum Premium Pay	0
Totals	48	53	Total Personal Services	3,185,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	1	1	0	1	3
Administrative Clerk III	1	0	1	0	2
Analyst/Programmer I	1	0	0	0	1
Analyst/Programmer IV	1	0	0	0	1
Env Eng Associate	0	1	0	1	2
Environ Conserv Mgr III	1	0	0	0	1
Environ Eng Asst I	1	0	0	0	1
Environ Engineer I	1	1	1	2	5
Environ Engineer II	1	0	0	1	2
Environ Health Off III	1	0	0	0	1
Environmental Spec I	3	0	1	0	4
Environmental Spec II	4	1	0	0	5
Environmental Spec III	0	1	1	4	6
Environmental Spec IV	2	1	1	0	4
Environmental Tech I	1	0	0	0	1
Environmental Tech II	2	1	1	4	8
Hydrologist I	2	0	0	0	2
Hydrologist II	1	0	0	0	1
Prog Coordinator	1	0	0	0	1
Regulations Spec II	0	0	1	0	1
Research Analyst II	1	0	0	0	1
Totals	26	7	7	13	53